

Human Rights, Commission on
Idaho Human Rights Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The goal of the program is to secure, for all individuals, freedom from illegal discrimination because of, or on a basis of race, color, religion, sex, or national origin. The Commission is charged with investigating and attempting to resolve through conference, conciliation, and persuasion the cases of alleged discrimination filed by those who claim to be victims.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 719							
General	9.00	488,400	103,200	0	0	0	591,600
Federal	2.00	105,700	59,200	0	0	0	164,900
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	594,100	169,100	0	0	0	763,200
FY 2003 Total Appropriation							
General	9.00	488,400	103,200	0	0	0	591,600
Federal	2.00	105,700	59,200	0	0	0	164,900
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	594,100	169,100	0	0	0	763,200
FY 2003 Estimated Expenditures							
General	9.00	488,400	103,200	0	0	0	591,600
Federal	2.00	105,700	59,200	0	0	0	164,900
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	594,100	169,100	0	0	0	763,200
FY 2004 Base							
General	9.00	488,400	103,200	0	0	0	591,600
Federal	2.00	105,700	59,200	0	0	0	164,900
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	594,100	169,100	0	0	0	763,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	7,300	0	0	0	0	7,300
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	8,700	0	0	0	0	8,700
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,100	0	0	0	0	1,100
Federal	0.00	300	0	0	0	0	300
Total	0.00	1,400	0	0	0	0	1,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.31 Replacement Items: Replace 13 personal computers, replace current server with server and tape drive to handle additional capacity, and convert the Commission to a Microsoft equivalent e-mail program from the current Novell/GroupWise environment. This conversion will bring the Commission into compliance with ITRMC standards. Replace with Windows 2000 server operating system, Microsoft exchange mail server and backup software.							
Federal	0.00	0	2,200	23,500	0	0	25,700
Total	0.00	0	2,200	23,500	0	0	25,700
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	8,500	0	0	0	8,500
Total	0.00	0	8,500	0	0	0	8,500
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.48 Interagency Nonstandard Adjustment: Adjust spending authority to reflect increased allocation from the Department of Administration (DOA) for overhead costs supporting the Commission. This request is based on an adjustment to more accurately reflect the cost of services provided by DOA.							
Federal	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	5,600	0	0	0	5,600
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Increase in annual lease rent payment.							
General	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
FY 2004 Total Maintenance							
General	9.00	496,800	114,400	0	0	0	611,200
Federal	2.00	107,400	67,000	23,500	0	0	197,900
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	604,200	188,100	23,500	0	0	815,800
FY 2004 Gov's Recommendation							
General	9.00	496,800	114,400	0	0	0	611,200
Federal	2.00	107,400	67,000	23,500	0	0	197,900
Other	0.00	0	6,700	0	0	0	6,700
Total	11.00	604,200	188,100	23,500	0	0	815,800